

GOVERNMENTAL OPERATIONS

Agency 155

Department of Information Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	436.9	1,500	221,125	222,625
Total Maintenance Level	465.5	1,750	241,138	242,888
Difference	28.7	250	20,013	20,263
Percent Change from Current Biennium	6.6%	16.7%	9.1%	9.1%
Performance Changes				
Medical Records Technology Gap		2,700		2,700
Expand Justice Information Network	1.0		2,954	2,954
Digital Learning Commons		1,250		1,250
Enterprise E-Mail Archive Service	1.5		1,868	1,868
Project Management	5.0		2,729	2,729
Small Agency Technology Pool		500		500
Enterprise System Integration	6.3		2,212	2,212
Revise Pension Gain-Sharing #			(200)	(200)
Nonrepresented Staff Health Benefit			99	99
WFSE Collective Bargaining Agreement			6,871	6,871
Nonrepresented Staff Salary Change			1,676	1,676
Self Insurance Premium			(68)	(68)
Subtotal	13.8	4,450	18,141	22,591
Total Proposed Budget	479.3	6,200	259,279	265,479
Difference	42.5	4,700	38,154	42,854
Percent Change from Current Biennium	9.7%	313.3%	17.3%	19.2%
Total Proposed Budget by Activity				
Technology Acquisition Services	20.6		19,734	19,734
Administrative Activity	87.0		17,790	17,790
Data Network Services	71.3	2,700	39,645	42,345
Enterprise Initiatives Group	12.3		4,532	4,532
Enterprise Web Properties	7.4		2,933	2,933
Digital Learning Commons		3,000		3,000
Enterprise Server Technology	62.7	500	14,968	15,468
Enterprise Security Services	24.5		11,874	11,874
Information Services Policy Development and Project Oversight	27.4		11,721	11,721
K-20 Education Network	2.0		26,766	26,766
Enterprise Mainframe Computing	91.4		53,673	53,673
Enterprise Multimedia Services	9.6		2,294	2,294
Voice Telephony Services	63.1		44,365	44,365
Other Statewide Adjustments			8,984	8,984

GOVERNMENTAL OPERATIONS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	479.3	6,200	259,279	265,479

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Medical Records Technology Gap

Funding is provided to evaluate the information technology infrastructure capacity for institutions operated by the Department of Social and Health Services, Department of Veterans Affairs, and Department of Corrections. The evaluation will detail the status of the participating institution's infrastructure and recommend an improvement strategy, which, if implemented, will support the use of electronic medical records.

Expand Justice Information Network

The Justice Information Network is expanded so that all counties will have access to criminal records and other justice information currently located in different systems. (Public Safety and Education Account-State)

Digital Learning Commons

Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for all students and teachers in Washington State through high quality educational materials, online courses, and technology tools.

Enterprise E-Mail Archive Service

An enterprise e-mail archive service is established for the long-term management of information contained in Microsoft Exchange e-mail messages and calendars. Currently, retrieving information is done manually by either an e-mail administrator or by the mailbox owners themselves. Archiving will reduce the time and money spent on requests for information, help agencies comply with record retention schedules, and allow e-mail systems to be restored in a timely fashion in the case of a database failure. (Data Processing Account Nonappropriated)

Project Management

A project and portfolio management office is established within the Department to ensure the success of state information technology projects. (Data Processing Revolving Account-State)

Small Agency Technology Pool

This funding will enable small state agencies to continue receiving allocations from the technology pool. By connecting small agencies to the state government network, shared state services will be made available to them through a secure and reliable system. Support will also be provided to small agencies for enterprise services such as e-mail, active directory, security, and Internet sites.

Enterprise System Integration

Funding is provided for the integration of information technology systems within state government. Several agencies will use this new enterprise service to meet their data integration business needs. (Data Processing Revolving Account-Nonappropriated)

Self Insurance Premium

Funding for the Department's self insurance premium is decreased to reflect claims history. (Data Processing Revolving Account-Nonappropriated)

ACTIVITY DESCRIPTIONS

Technology Acquisition Services

DIS Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DIS benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

Administrative Activity

The Legislature created DIS in 1987 to provide telecommunications, computer services, and technology policy standards to state agencies. DIS also offers services to school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations. This activity supports the following functions: executive leadership, financial services, communications, media relations, internal application development and support, administrative support, legislative coordination, and performance management. (Data Processing Revolving Account-Nonappropriated)

Data Network Services

Data Network Services plans, implements, and manages data communication networks that provide connectivity between computers and our customers who require access to the applications and data residing on those computers. DIS supports three distinct state governmental data networks on the statewide backbone network it operates. These include the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network (SGN) of state government agencies; and the InterGovernmental Network (IGN) that links cities and counties in Washington and state agencies requiring critical secured access to organizational databases. Data Network Services is also responsible for the deployment and daily management of the K-20 Education Network. (Data Processing Revolving Account-Nonappropriated)

Enterprise Initiatives Group

The Enterprise Initiatives Group helps agencies develop enterprise business solutions. DIS brings state and local government partners together to develop cross-agency and cross-jurisdictional initiatives and information technology services that improve overall government effectiveness. Partnering agencies own and implement the resulting strategies. (Data Processing Revolving Account-Nonappropriated)

Enterprise Web Properties

DIS supports state government's Access Washington™ Web portal <http://access.wa.gov>, the Ask George™ search tool, and the state's intranet portal, Inside Washington™. The statewide Web portals deliver the single face of Washington government. DIS also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

Digital Learning Commons

The Digital Learning Commons (DLC) is a nonprofit organization established to improve access to educational opportunities and learning resources by providing high-quality educational materials, online courses, and technology tools for Washington's students, teachers, and parents. DLC provides a digital resource library; teaching resources featuring online curricula, activities, and diagnostics; support and training opportunities; online student mentors; access to more than 300 online classes; and college and career planning tools.

Enterprise Server Technology

DIS provides a broad range of server-based enterprise business solutions. These services improve efficiency for state government by providing hardware and software, staff expertise and support, data center facilities, and data storage that can be used by customers across the enterprise. Specific services include server hosting, server management, electronic mailing lists, Web site hosting, data transfer security, content management for Web sites, portable digital assistants (PDAs), online payment processing, video/audio streaming, and billing support. With these technologies customers can facilitate communications, integrate applications, gain quality and reliable server management, utilize report and document management capabilities, transfer sensitive data securely between organizations, and offer electronic mail lists to citizens and partners. (Data Processing Revolving Account-Nonappropriated)

Enterprise Security Services

DIS secures and protects the state's critical assets and information by providing statewide Internet protection, secure access services, and security consulting. (Data Processing Revolving Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, as well as private industry. Activities include the development of statewide information technology (IT) policy, oversight of major IT projects, preparation of technical IT standards, and evaluation of the technical merits of proposed projects. DIS is also the lead agency and provides staff support for task forces and statewide initiatives that are mandated by the Governor or Legislature. (Data Processing Revolving Account)

K-20 Education Network

DIS manages and coordinates the K-20 Education Network telecommunication operations and maintenance to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

Enterprise Mainframe Computing

DIS provides 24-hour, year-round shared and dedicated mainframe processing services for customers on IBM System/390 and Unisys computing platforms. These mainframe platforms process millions of transactions each day for citizens and state agencies in the areas of social services, employment, corrections, business regulation, finance and retirement systems, health care, and natural resources. DIS operates modern, state-of-the-art mainframe computers that can provide much of the functionality of server-based technology, as well as additional benefits that are not as readily available with server technology. Computing services on both mainframe platforms include technical support services for shared and agency-unique software products and output in multiple media formats. (Data Processing Revolving Account-Nonappropriated)

Enterprise Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice and video). (Data Processing Revolving Account-Nonappropriated)

Voice Telephony Services

DIS offers a wide range of telecommunications services, including: local and long distance telephone service, Voice over Internet Protocol, long distance calling card service (SCAN Plus), conference calling services, interactive voice recognition, call center technical support, operator services and directory assistance, and advanced digital switching services in support of video conferencing. (Data Processing Revolving Account-Nonappropriated)

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.